

Intergovernmental Relations

MISSION STATEMENT

The mission of the Office of Intergovernmental Relations is to represent County interests at the municipal, regional, State, and Federal levels; to prepare the annual State Legislative Program; to prepare the annual Federal priorities request; and to be the liaison with State Government, the County's legislative delegation and Congressional staff. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties.

BUDGET OVERVIEW

The total recommended FY04 Operating Budget for the Office of Intergovernmental Relations is \$586,110, a decrease of \$2,780 or 0.5 percent from the FY03 Approved Budget of \$588,890. Personnel Costs comprise 73.4 percent of the budget for three full-time positions and one part-time position for 4.1 workyears. Operating Expenses account for the remaining 26.6 percent of the FY04 budget.

PROGRAM CONTACTS

Contact Melanie Wenger of the Office of Intergovernmental Relations at 240.777.6550 or Kimberly M. Mayo of the Office of Management and Budget at 240.777.2775 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Intergovernmental Relations

The Intergovernmental Relations Program represents County interests before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby counties and states, municipalities within the County, regional agencies, the District of Columbia, and the Federal Government. Staff analyzes and evaluates legislation before the Maryland General Assembly and prepares written comments and testimony. Staff also analyzes County department requests for legislation and participates in the drafting of legislation or amendments.

In addition, the Intergovernmental Relations Program is responsible for Federal monitoring and advocacy in order to take advantage of Federal opportunities.

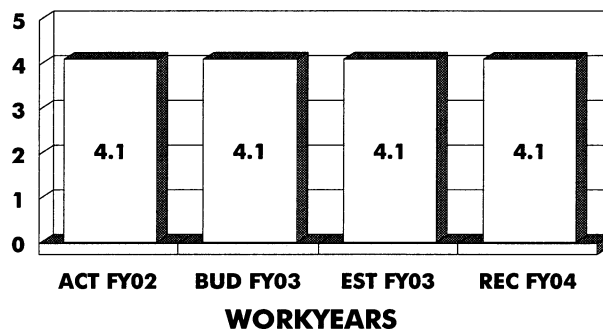
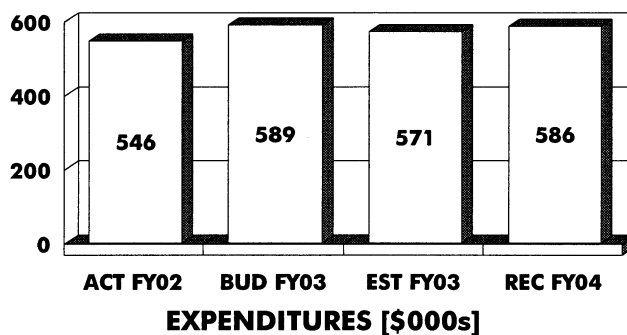
FY04 Recommended Changes

	Expenditures	WYs
FY03 Approved	588,890	4.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-2,780	0.0
FY04 CE Recommended	586,110	4.1

Program Summary

	Expenditures	WYs
Intergovernmental Relations	586,110	4.1
Totals	586,110	4.1

Trends



BUDGET SUMMARY

	Actual FY02	Budget FY03	Estimated FY03	Recommended FY04	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	372,506	354,100	340,840	367,090	3.7%
Employee Benefits	71,748	83,710	79,300	63,160	-24.5%
County General Fund Personnel Costs	444,254	437,810	420,140	430,250	-1.7%
Operating Expenses	102,074	151,080	151,080	155,860	3.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	546,328	588,890	571,220	586,110	-0.5%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	1	—
Workyears	4.1	4.1	4.1	4.1	—
REVENUES					
County General Fund Revenues	0	0	0	0	—

FUTURE FISCAL IMPACTS

Title	CE REC. FY04	FY05	FY06	(\$000's) FY07	FY08	FY09
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY04 Recommended	586	586	586	586	586	586
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	1	1	1	1	1
These figures represent the annualization of FY04 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY05 and beyond.						
Subtotal Expenditures	586	587	587	587	587	587